

GOVERNMENT OF ANDHRA PRADESH
ABSTRACT

YAT&C (Sps.&YS) Dept., – SAAP – Sports Development in the State – Sanction of an amount of Rs. 3,479.22 Lakhs (Rupees Thirty four crores, seventy nine lakhs and twenty two thousand only) for the year 2017 to the Vice Chairman and Managing Director, Sports Authority of Andhra Pradesh, Vijayawada towards implementing all the schemes through Management agencies / consultancies selected through Request for proposal (RFP) for effective implementation of the Sports Coaching Scheme in the State – Administrative Sanction – Accorded – Orders – Issued.

YOUTH ADVANCEMENT, TOURISM & CULTURE (Sports & YS) DEPARTMENT

G.O.RT.No. 316

Dated: 15-09-2017
Read the following:

- 1.G.O.Rt.No.60, YAT&C(Sports&YS)Dept. Dt:07.02.2017.
- 2.G.O.Ms.No.8, YAT&C(Sports&YS)Dept. Dt:24.05.2017.
- 3.From the VC&MD, SAAP, Lr.No.SAAP/Acad/ Esta/702/ 2017-18, Dt:01.06.2017

ORDER :-

In the reference 1st read above, Government accorded administrative sanction for an amount of Rs.313.00 Crores for the construction of new kreeda Vikasa Kendras and to complete the ongoing play facilities in the State. The Government in the reference 2nd read above issued orders approving "Andhra Pradesh Sports Policy, 2017-22" to develop a sports culture for promoting participation and excellence in sports for happiness of all citizens of Andhra Pradesh. The Vice Chairman & Managing Director, Sports Authority of Andhra Pradesh, Vijayawada in his letter 3rd read above has requested Government to sanction the required budget of Rs.3500.00 Lakhs (Rupees Thirty five Crores) for the year 2017 (from June to December 2017) duly permitting to implement all the schemes through Management agencies / consultancies selected through Request for proposal (RFP) for effective implementation of the Sports Coaching Scheme in the State.

2) The Vice Chairman & Managing Director, Sports Authority of Andhra Pradesh, Vijayawada has further stated that, for implementation of various coaching programmes in the State as envisaged in the Sports Policy 2017-22 an amount of Rs.3500.00 Lakhs is required to meet the various expenditure towards establishment of State Sports Training centers under "Long Term Athletic Development Programme". He has requested to accord sanction for an amount of Rs.3,479.22 Lakhs (Rupees Thirty four crores, seventy nine lakhs and twenty two thousand only) for taking up and implementation of the Schemes as shown hereunder:

S.No	Coaching Scheme	Requirement of budget Rs. in Lakhs
1	State Sports Academies	2116.90
2	Sports adopted Schools' Programme	872.16
3	Day Border Scheme	192.88
4	Sports Nurseries	297.28
Total		3,479.22
Rs.3,479.22 Lakhs only		

3) The Government after careful examination, hereby accord administrative sanction for an amount of Rs.3,479.22 Lakhs (Rupees Thirty four crores, seventy nine lakhs and twenty two thousand only) to the Vice Chairman and Managing Director, Sports Authority of Andhra Pradesh, Vijayawada towards implementing all the above schemes through Management agencies / consultancies selected through Request for proposal (RFP) for effective implementation of the Sports Coaching Scheme in the State. The details of which are annexed to this order.

4) The expenditure sanctioned above shall be debited to the following Head of Account:

4202 : Capital Outlay on Education, Sports, Art and Culture;
03 : Sports and Youth Services;
M.H. 102 : Sports Stadia;
G.H.11 : State Development Schemes;
S.H.(04) : Construction of Stadia and Modernization of Sports facilities;
530 : Major Works
531 : Other Expenditure

5) The Vice Chairman and Managing Director, Sports Authority of Andhra Pradesh, Vijayawada shall take necessary further action accordingly. He will report through every monthly report the progress in the above – mention programs clearly informing the performance of the agencies wherever selected. Suitable performance indicators will be adopted in this connection by SAAP.

6) This order is issued with the concurrence of Finance (FMU-GAD-II) Dept. vide their U.O.No. 37027/137/FMU-GAD.II/2017, Dt: 13.09.2017.

(BY ORDER AND IN THE NAME OF THE GOVERNOR OF ANDHRA PRADESH)

**L.V. SUBRAHMANYAM
SPECIAL CHIEF SECRETARY TO GOVERNMENT**

To
The Vice Chairman and Managing Director,
Sports Authority of Andhra Pradesh, Vijayawada.

Copy to:

The O.S.D to Hon'ble Minister (Sports & YS).
The P.S to Spl.Chief Secretary to Govt. (Sports & YS).
The Pay and Accounts Officer, A.P., Ibrahimpatnam, Vijayawada.
The Director of Treasuries and Accounts, A.P, Ibrahimpatnam, Vijayawada.
The Accountant General, Andhra Pradesh, Hyderabad.
The Finance (FMU-GAD-II)Dept.
SF/SC.

//FORWARDED :: BY ORDER//

SECTION OFFICER

Annexure - I

**Statement showing the consolidate requirement of budget for the year 2017(from June, 17th to Dec., 17th)
For various Coaching schemes.**

S. No	Description	Grants Required for				
		Sports Academies (Rs. in lakhs)	In school sports training (Rs. in lakhs)	Day Borders (Rs. in lakhs)	Sports Nurseries (Rs. in lakhs)	Source of Grant
1	One time Furniture required wherever necessary (dining tables, reading tables, chairs, cots, gas stoves, refrigerators, grinders, mixes etc.,)	240.00	00	00	00	Capital Outlay
2	Recurring Items : wherever necessary (Mattresses, bed sheets, pillows, pillow covers, plates, tumblers, spoons, serving dishes, serving spoons etc.,)	56.00	00	00	00	""
3	Play field development / improvement/ renovation wherever necessary	00	00	00	00	""
4	Sports Material / Equipment	1000.00	305.00	16.00	244.00	""
5	Imported Sports equipment for Competitions a) Archery b) Cycling c) shooting	00	00	00	00	""
6	Providing of Sports kit to all inmates	105.00	164.00	43.20	06.40	""
7	Boarding charges for 420 inmates @ Rs.250/- per day for 330 days (420 X 250 X 214)=	224.70	00	00	00	Services through outsourcing agency
	Total	1625.7	469.00	59.2	250.4	

S. No	Description	Grants Required for				
		Sports Academies (Rs. in lakhs)	In school sports training (Rs. in lakhs)	Day Borders (Rs. in lakhs)	Sports Nurseries (Rs. in lakhs)	Source of Grant
8	Exposure tournaments to all the inmates	19.60	72.60	14.40	6.40	Services through outsourcing agency
9	Daily needs of inmates i.e., Books, Tutor fee, Transportation of inmates to Ednl. Institutions etc.,	38.50	00	00	00	""
10	Maintenance charges for each centre	63.00	00	2.24	1.68	""
11	Salaries of coaches, 2 for each discipline	147.00	143.50	28.00	14.00	Under Revenue expenditure
12	Salaries of staff and supporting staff for each Centre	119.00	86.10	00	00	""
13	Electricity, telephone, miscellaneous Expenditure etc.,	70.00	57.40	3.36	00	Services through outsourcing agency
14	Conduct of selection trails, circulars, Publicity, Media, paper Advertisement, printing of posters, Pamphlets and TV Ads etc.,	18.00	00	00	0.80	""
15	Stipend to the trainees	00	00	77.04	20.16	""
16	Medical expenditure, insurance and miscellaneous	16.10	43.56	8.64	3.84	""
Total		491.2	403.16	133.68	46.88	
Grand Total		2116.90	872.16	192.88	297.28	3479.22

(Rupees Thirty four crores seventy nine lakhs and twenty two thousand only)

STATE SPORTS ACADEMIES

Requirement of Budget for the year 2017(June to December 2017)
for 10 centres with 11 Disciplines

S.No	Description	Grants Required (RS. Lakhs)	Source of Grant
1	One time Furniture required wherever necessary (dining tables, reading tables, chairs, cots, gas stoves, refrigerators, grinders, mixes etc.,)	240.00	Capital Outlay
2	Recurring Items : wherever necessary (Mattresses, bed sheets, pillows, pillow covers, plates, tumblers, spoons, serving dishes, serving spoons etc.,)	56.00	""
3	Play field development / improvement/ renovation wherever necessary (@Rs.12,50,000	-	""
4	Sports Material / Equipment	1000.00	""
5	Imported Sports equipment for Competitions a) Archery Rs. 1,00,00,000.00 b) Cycling Rs. 1,00,00,000.00 c)shooting Rs.5,00,00,000.00	0.00	""
6	Providing of Sports kit to all 280 inmates @ Rs.25,000/- per head	105.00	""
7	Boarding charges for 420 inmates @ Rs.250/- per day for 330 days (420 X 250 X 214)=	224.70	Services through outsourcing agency
8	Exposer tournaments to all the inmates @ Rs.10,000/- per head	19.60	""
9	Daily needs of inmates i.e., Books, Tutor fee, Transportation of inmates to Ednl. Institutions etc., (Rs.20,000/-	38.50	""
10	Maintenance charges for each centre @ 50,000/ per month for 6 centres for 7 months. for one centres 50,000X6X7	63.00	""

11	Electricity, telephone, miscellaneous Expenditure etc.,(@ Rs.1,00,000 per month/ centre X7)	70.00	""
12	Conduct of selection trails, circulars, Publicity, Media, paper Advertisement, printing of posters, Pamphlets and TV Ads etc.,(@Rs.2,50,000/-X1)	18.00	""
13	Medical expenditure, insurance and miscellaneous Rs. 10,000 ×280	16.10	""
14	salaries of coaches,(2 for each discipline)@ Rs - 50000/- per month for 12 months.(28X50000/-X7)	147.00	Under Revenue expenditure
15	Salaries of staff and supporting staff for each Centre @ Rs 1.50 lakhs per month for 6 centres for 12 months(1.50lakhsX6X12)	119.00	""
Total(Rs.)		2116.90	
Total Budget required Rs. 2116.90			

Monthly/Quarterly Budget requirements

S.No.	Month/quarters	Rupees in lakhs in Rs.
1	June, 2017	1503.28
2	July - September, 2017	306.81
3	October - December, 2017	306.81
Total		2116.9
S.No	Source of grant	Rupees in lakhs in Rs.
1	Total Capital Outlay	1605.55
2	Total Revenue Expenditure through outsourcing Agency	511.35
Total		2116.9

Anenxure - II – a**Requirement of Budget for proposed State Sports academies with Six centres
(Boys-3 & Girls-3) in the State for the year 2017(June to December, 2017)**

S.No	Description	Vizag (60 Boys) (Archery, Cycling, Rifle shooting)	Narasarao pet, Guntur (40 Boys) Taekwondo, Weight lifting	Ananthapuramu (40 Boys) Boxing Judo	Nellore (40 Girls) Athletics , Badminton	Kakinada, East Godavari District. (60 Girls) Gymnastics, Judo, W/Lifting	Gudivada (40 Girls) (Taekwondo, Fencing)	Total
1	Boarding charges for 280 inmates @ Rs.250/- per day for 214 days (280 X 250 X 214)=	32.10	21.40	21.40	21.40	32.10	21.40	149.80
2	One time Furniture required wherever necessary (dining tables, reading tables, chairs, cots, gas stoves, refrigerators, grinders, mixes etc.,)	30.00	20.00	20.00	20.00	30.00	20.00	140.00
3	Recurring Items : wherever necessary (Mattresses, bed sheets, pillows, pillow covers, plates, tumblers, spoons, serving dishes, serving spoons etc.,)	9.00	6.00	6.00	6.00	9.00	6.00	42.00

S.No	Description	Vizag (60 Boys) (Archery, Cycling, Rifle shooting)	Narasarao pet, Guntur (40 Boys) Taekwondo, Weight lifting	Ananthapuramu (40 Boys) Boxing Judo	Nellore (40 Girls) Athletics , Badminton	Kakinada, East Godavari District. (60 Girls) Gymnastics, Judo, W/Lifting	Gudivada (40 Girls) (Taekwondo, Fencing)	Total
4	Play field development / improvement/ renovation wherever necessary (@Rs.12,50,000							
5	Sports Material / Equipment	80.00	60.00	60.00	60.00	80.00	60.00	400.00
7	Imported Sports equipment for Competitions a) Archery Rs. 1,00,00,000.00 b) Cycling Rs. 1,00,00,000.00 c)shooting Rs.5,00,00,000.00							
8	Providing of Sports kit to all 280 inmates @ Rs.25,000/- per head	15.00	10.00	10.00	10.00	15.00	10.00	70.00
9	Exposer tournaments to all the inmates @ Rs.6,000/- per head	3.60	2.40	2.40	2.40	3.60	2.40	16.80
10	Daily needs of inmates i.e., Books, Tutor fee, Transportation of inmates to Ednl. Institutions etc., (Rs.12,000/-	7.20	4.80	4.80	4.80	7.20	4.80	33.60

S.No	Description	Vizag (60 Boys) (Archery, Cycling, Rifle shooting)	Narasarao pet, Guntur (40 Boys) Taekwondo, Weight lifting	Ananthapuramu (40 Boys) Boxing Judo	Nellore (40 Girls) Athletics , Badminton	Kakinada, East Godavari District. (60 Girls) Gymnastics, Judo, W/Lifting	Gudivada (40 Girls) (Taekwondo, Fencing)	Total
11	Maintenance charges for each centre @ 50,000/ per month for 6 centres for 7 months. for one centres 50,000X6X7	3.50	3.50	3.50	3.50	3.50	3.50	21.00
12	salaries of coaches,(2 for each discipline)@ Rs - 50000/- per month for 7 months.(28X50000/-X)	21.00	14.00	14.00	14.00	21.00	14.00	98.00
13	Salaries of staff and supporting staff for each Centre @ Rs 1.50 lakhs per month for 6 centres for 7 months(1.50lakhsX6X7)	10.50	10.50	10.50	10.50	10.50	10.50	63.00
14	Electricity, telephone, miscellaneous Expenditure etc.,(@ Rs.1,00,000 per month/ centre X7)	7.00	7.00	7.00	7.00	7.00	7.00	42.00

S.No	Description	Vizag (60 Boys) (Archery, Cycling, Rifle shooting)	Narasarao pet, Guntur (40 Boys) Taekwondo, Weight lifting	Ananthapuramu (40 Boys) Boxing Judo	Nellore (40 Girls) Athletics , Badminton	Kakinada, East Godavari District. (60 Girls) Gymnastics, Judo, W/Lifting	Gudivada (40 Girls) (Taekwondo, Fencing)	Total
15	Conduct of selection trails, circulars, Publicity, Media, paper Advertisement, printing of posters, Pamphlets and TV Ads etc.,(@ Rs.2,50,000/-X1)	2.00	1.50	1.50	1.50	2.00	1.50	10.00
16	Medical expenditure, insurance and miscellaneous Rs. 5,000 ×280	3.00	2.00	2.00	2.00	3.00	2.00	14.00
Total		220.40	163.10	163.10	163.10	371.00	163.10	1100.20
Rupees eleven hundred lakhs and twenty thousand only)								

Annexure - II – b

Tentative Annual budget for proposed SAAP Water Sports Academy with four centres (Bhavani island, Errakaluva, Nagayalanka & Tatipudi) in the State for 7 months from Jun-2017 to December-2017

S. No	Description	Bhavani Island, Krishna District (Rowing, Coening & Kayaking) - 40	Errakaluva, West Godavari District (Rowing, Coening & Kayaking) - 40	Nagaya lanka Krishna District (Rowing) - 20	Tatipudi Reservoir, VIZianagaram (Rowing, Coening & Kayaking) - 40	Total
		Budget Estimate in Lakhs				
1	Boarding charges for 140 inmates @ Rs.250/- per day for 214 days (140 X 250 X214)=115.50	21.40	21.40	10.70	21.40	74.90
2	One time Furniture required wherever necessary (dining tables, reading tables, chairs, cots, gas stoves, refrigerators, grinders, mixes etc.,)	25.00	25.00	25.00	25.00	100.00
3	Recurring Items : wherever necessary (Mattresses, bed sheets, pillows, pillow covers, plates, tumblers, spoons, serving dishes, serving spoons etc.,) (@ Rs.10000/- X 140)	4.00	4.00	2.00	4.00	14.00
4	Development of Jetty's , Boat Shed, etc., etc.,(@Rs.20,00,000/- X 4)	0.00	0.00	0.00	0.00	0.00
5	Sports Material / Equipment (for 4 centres)	130.00	130.00	110.00	130.00	500.00
6	Imported Sports equipment for Competitions	0.00	0.00	0.00	0.00	0.00
7	Providing of Sports kit to all 140 inmates @ Rs.25,000/- per head (@Rs.25,000/- X 140)	10.00	10.00	5.00	10.00	35.00
8	Exposure tournaments to all the inmates @ Rs.2000/- per head (Rs.2000/-X140)	0.80	0.80	0.40	0.80	2.80
9	Daily needs of inmates i.e., Tutor fee, Transportation of inmates to Ednl. Institutions etc., (Rs.6,000/- X140)	1.40	1.40	0.70	1.40	4.90

S. No	Description	Bhavani Island, Krishna District (Rowing, Coening & Kayaking) - 40	Errakaluva, West Godavari District (Rowing, Coening & Kayaking) - 40	Nagaya lanka Krishna District (Rowing) - 20	Tatipudi Reservoir, VIZianagaram (Rowing, Coening & Kayaking) - 40	Total
10	Maintenance charges for each centre @ 1,50,000/ per month for 4 centres for 07 months. for one centres 1,50,000X4X07	10.50	10.50	10.50	10.50	42.00
11	Salaries of 14coaches,@ Rs - 50000/- per month for 07 months.(4 centres)- Coaches (4+4+2+4)	14.00	14.00	7.00	14.00	49.00
12	Salaries of staff and supporting staff for each Centre @ Rs 2 lakhs per month for four centres for 07months	14.00	14.00	14.00	14.00	56.00
14	Electricity, telephone, miscellaneous Expenditure etc.,(@ Rs.1,00,000 per month/ centre X07)	7.00	7.00	7.00	7.00	28.00
15	Conduct of selection trails, circulars, Publicity, Media, paper Advertisement, printing of posters, Pamphlets and TV Ads etc.,	2.00	2.00	2.00	2.00	8.00
16	Medical expenditure, insurance and miscellaneous Rs.1,500×140	0.60	0.60	0.30	0.60	2.10
	Total	240.70	240.70	194.60	240.70	916.70
Rupees nine hundred and sixteen lakhs and seventy thousand only						

IN SCHOOL SPORTS TRAINING PROGRAMME**Statement showing the budget requirement for the year 2017****A. Individual Sports:**

S.No	Description	Approximate amount (Rs. in lakhs)
1	No. of Individual Sports Disciplines -09	
2	No. of Schools adopted for training -32	
3	No. of Schools identified to train in individual sports - 47	
4	Grants required to train children in each individual sport discipline Rs. 11.78 lakhs	Rs. 11.78 lakhs
5	Total grants required for individual sports (Rs. 11.78 lakhs × 47 disciplines):	Rs. 553.66 lakhs

B. Team Games:

S.No	Description	Approximate amount (Rs. in lakhs)
1	No. of Team Games Disciplines -08	
2	No. of Schools adopted for training -35	
3	No. of Schools identified to train in team games - 35	
4	Grants required to train children in each individual sport discipline Rs. 9.10 lakhs	Rs. 9.10 lakhs
5	Total grants required for individual sports (Rs. 9.10 lakhs × 35 disciplines):	Rs. 318.50 lakhs

ABSTRACT

a) For Individual Sports	-	Rs. 553.66 lakhs
b) For Team Games	-	Rs. 318.50 lakhs
Total	-	<u>Rs.872.16 lakhs</u>

Total Grants required for the year 2017: Rs.872.16 Lakhs**Monthly/Quarterly requirement**

S.No	Month/Quarter	Rupees
1	June,2017	Rs. 526.60
2	July - September, 2017	Rs. 172.78
3	October - December,2017	Rs.172.78
<u>Total</u>		<u>Rs.872.16</u>

Source of grant	Rupees
Total Capital Expenditure	Rs. 469.03
Total Revenue Expenditure through outsourcing Agency	Rs.403.15
Total	<u>Rs.872.16</u>

IN SCHOOL SPORTS TRAINING PROGRAMME

Statement showing the requirement of the budget for the year 2017 to introduce the programme in the state(individual sports)

Discipline Individual Sports: Boxing Boys - 20, Girls - 20			
S. No	Description	Approximate expenditure (Rs. in lakhs)	Source of grant
1	Sports Equipment for Boxing for each centre	5,00,000.00	Capital Outlay
2	Sports Kit @Rs.5,000/- to each players per annum for 40 players	2,00,000.00	Capital Outlay
3	Exposure Competitions @Rs.2000/- per annum for each trainee for 40 trainee to participate in District, State & National Competitions	80,000.00	Services through outsourcing agency
4	Insurance to players @Rs.1200/- for players per annum for 40 players	48,000.00	""
5	Monitoring, unforeseen & other expenditure	70,000.00	""
6	Coaches salary @Rs.25,000/- per month for 7 month	1,75,000.00	Under revenue expenditure
7	Trainees Salary @Rs.15,000/- per month for 7 months	1,05,000.00	""
Total		11,78,000.00	

Budget required under Capital Expenditure : Rs. 7,00,000/-

Budget required under Revenue Expenditure through outsourcing Agency : Rs. 4,78,000/-

Total : Rs.11,78,000/-

(Rupees eleven lakhs seventy eight thousand only)

IN SCHOOL SPORTS TRAINING PROGRAMME

Statement showing the requirement of the budget for the year 2017 to introduce the programme in the state(team game)

Discipline Individual Sports: Volleyball Boys - 25, Girls - 25			
S. No	Description	Approximate expenditure in Rs.	Source of grant (Rs. in lakhs)
1	Sports Equipment for Volleyball for each centre	2,00,000.00	Capital Outlay
2	Sports Kit @Rs.5,000/- to each players per annum for 40 players	2,00,000.00	""
3	Exposure Competitions @Rs.2000/- per annum for each trainee for 50 trainee to participate in District, State & National Competitions	1,00,000.00	Services through outsourcing agency
4	Insurance to players @Rs.1200/- for players per annum for 50 players	60,000.00	""
5	Monitoring, unforeseen & other expenditure	70,000.00	""
6	Coaches salary @Rs.25,000/- per month for 7 month	1,75,000.00	Under revenue expenditure
7	Trainees Salary @Rs.15,000/- per month for 7 months	1,05,000.00	""
Total		9,10,000.00	

Budget required under Capital Expenditure : Rs. 4,00,000/-

Budget required under Revenue Expenditure through outsourcing Agency : Rs. 5,10,000/-

Total : Rs. 9,10,000/-

(Rupees Nine lakhs ten thousand only)

Annexure – IV**DAY BORDER SCHEME**

**Tentative Budget for 8 Day border centers in 4 zones of the state for 144 day borders
Trainees in identified/selected Schools, Junior and Degree colleges in the State**

S. No	Item wise expenditure	Allocation per head per month Rs.	Amount for 144 day borders in Junior-cum-Degree college	Total (Rs in Lakhs) per annum	Source of grant
1	Sports Kit (per trainee) @ Rs.6000/-	6,000.00	43,20,000.00	43.20	Capital outlay
2	Sports equipment for each centre per year	2,00,000.00	16,00,000.00	16.00	Capital outlay
3	Competition exposure per trainee per annum	2,000.00	14,40,000.00	14.40	Services through outsourcing agency
4	Diet & Nutrition @Rs.250/- per trainee for 214 days	10,80,000.00	77,04,000.00	77.04	""
5	Maintenance @ Rs.4000/- per month per centre per annum	32,000.00	2,24,000.00	2.24	""
6	Insurance @Rs. 1200 per year for 720 day borders	1,200.00	8,64,000.00	8.64	""
7	Miscellaneous Grants per year per each centre @ Rs.6,000/- per month	48,000.00	3,36,000.00	3.36	""
8	Honorarium two Sports Coaches/trainers per each center @ Rs.25,000/- per month per head	4,00,000.00	28,00,000.00	28.00	Under revenue expenditure
Total (Rupees one hundred ninety two Lakhs and eighty eight thousand only)				192.88	

Contd...2

::2::

Strength of Boys and Girls in each Center - : 18 players

No. of centers proposed in the state : 8 centers

Strength for each center : 18players

Total Strength (18×8) 144 players

Total Requirement of budget for the year 2017 : Rs. 192.88 lakhs.

Monthly/Quarterly Requirement

S.No	Month/Quarterly	Rupees in lakhs
1	June - 2017	Rs. 78.34
2	July - September - 2017	Rs. 57.27
3	October - December - 2017	Rs. 57.27
<u>Total</u>		Rs. 192.88

(Rupees one hundred ninety two Lakhs and eighty eight thousand only)

Source of grant	Rupees in lakhs
Total Capital Outlay	Rs. 59.20
Total Revenue Expenditure through outsourcing Agency	Rs. 133.68
Total	Rs. 192.88

SPORTS NURSERIES

Statement showing the details of budget required for the year 2017

(4 centers in Gymnastics and 4 centers in swimming @ 40 children each in the age group of 6 to 9 and 10 to 12 years under LTAD programme)

S. No	Description	Expenditure for one Gym Nursery with 40 children Rs.	Expenditure for one Swimming Nursery with 40 Children Rs.	Source of grant
1	Sports equipment	60,00, 000.00	1,00,000.00	Capital Outlay
2	Sports kit for each trainee for 40 trainees @ Rs. 2000/- each	80,000.00	80,000.00	""
3	Conduct of selections trails	10,000.00	10,000.00	Services through outsourcing agency
4	Stipend @ Rs. 30.00 per head per day for 40 trainees (Rs.30/-X40children X30daysX7months)	2,52,000.00	2,52,000.00	""
5	Competition exposure for 40 children @ 3000/-	80,000.00	80,000.00	""
6	Insurance per each trainee @ Rs. 1200/- per annum for 40 children (Rs.1200/- X40)	48,000.00	48,000.00	""
7	Maintenance of centers @ Rs. 3000/-per month for 12 months (Rs. 3000X12months)	36,000.00	36,000.00	""
8	Honorarium to Sports trainers @ Rs.10,000/- per month per 12 months	1,20,000.00	1,20,000.00	Under revenue expenditure
Total expenditure for 40 children for Annum.		66,66,000.00	7,66,000.00	

a) 4 Number of Nursery Centers proposed for Gymnastics with 40 children in each centre **with total 160 children**
Grant required for each Gymnastic Center @ Rs. **66,66,000.00**
Total Grant required for 4 centers - **Rs. 266.64 lakhs**
(Rs. **66,66,000.00/-** X 4 centers)

b) 4 Number of Nursery Centers proposed for Swimming with 40 children in each centre **with total 160 children**
Grant required for each Swimming Center @ Rs. 7,66,000.00
Total Grant required for 4 centers - **Rs. 30.64 lakhs**
(Rs.7,66,000/- X 4 centers)

Grand Total - **Rs. 297.28 Lakhs**

(Rupees two hundred and ninety seven lakhs and twenty eight thousand only)

Total Requirement of the budget for the year 2017 Rs. 297.28 lakhs

Monthly/Quarterly Requirement

S.No.	Month/Quarter	Rupees in lakhs
1	June - 2017	Rs.2,57,09714.00
2	July to Sep - 2017	Rs. 20,09,142.00
3	Oct to Dec - 2017	Rs. 20,09,142.00
<u>Total</u>		Rs. 2,97,28,000.00

Source of grant	Rupees in lakhs
Total Capital expenditure	Rs. 2,34,68,000/-
Total Revenue Expenditure through outsourcing Agency	Rs. 62,60,000/-
Total	Rs. 2,97,28,000/-

**L.V. SUBRAHMANYAM
SPECIAL CHIEF SECRETARY TO GOVERNMENT**

//ATTESTED//

SECTION OFFICER